

# CITY OF WICHITA 2006/2007 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>09 - HOUSING SERVICES</b>
<b>DIVISION</b>	<b>10 - HOUSING SERVICES ADMINISTRATION</b>

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	0	0	0	19,550	19,550
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	5,450	5,450
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
<b>Subtotal Contractuals</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>

# CITY OF WICHITA 2006/2007 ANNUAL BUDGET

<b>FUND</b>	<b>100 - GENERAL</b>
<b>DEPARTMENT</b>	<b>09 - HOUSING &amp; COMMUNITY SERVICES</b>
<b>DIVISION</b>	<b>10 - HOUSING &amp; COMMUNITY SERVICES ADMINISTRATION</b>

POSITION TITLE	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Director of Housing Services (General Fund allocation)	004	0	0	10,360	10,360
Assistant Director (General Fund allocation)	005	0	0	9,190	9,190
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>19,550</b>	<b>19,550</b>

# CITY OF WICHITA 2006/2007 ANNUAL BUDGET

**FUND 875 - WICHITA HOUSING AUTHORITY**  
**DEPARTMENT 09 - HOUSING SERVICES**

## COMBINED DETAIL SUMMARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	1,820,428	2,115,502	2,099,970	2,179,470	2,297,630
120	Special Salaries	32,153	71,087	70,710	70,710	70,710
130	Overtime	32,690	13,000	13,000	13,000	13,000
140	Employee Benefits	519,309	790,500	622,920	655,430	707,790
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>2,404,580</b>	<b>2,990,089</b>	<b>2,806,600</b>	<b>2,918,610</b>	<b>3,089,130</b>
210	Utilities	262,508	271,500	271,500	271,500	271,500
220	Communications	66,129	65,459	76,463	76,463	76,463
230	Transportation and Training	10,519	41,190	41,190	41,190	41,190
240	Insurance	209,404	217,156	217,132	230,632	230,632
250	Professional Services	94,710	100,670	100,670	100,670	100,670
260	Data Processing	180,825	236,664	236,664	236,664	236,664
270	Equipment Charges	48,369	53,880	53,410	53,410	53,410
280	Buildings and Grounds Charges	338,443	335,130	381,730	381,730	381,730
290	Other Contractuals	11,802,085	12,128,052	12,283,945	12,401,370	12,401,370
<b>Subtotal Contractuals</b>		<b>13,012,992</b>	<b>13,449,701</b>	<b>13,662,704</b>	<b>13,793,629</b>	<b>13,793,629</b>
310	Office Supplies	13,519	30,550	30,550	30,550	30,550
320	Clothing and Towels	2,161	2,000	2,000	2,000	2,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,052	4,300	4,300	4,300	4,300
350	Materials	221,122	175,000	200,000	200,000	200,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	66,737	12,150	27,650	12,150	12,150
390	Other Commodities	1,595	0	0	0	0
<b>Subtotal Commodities</b>		<b>307,186</b>	<b>224,000</b>	<b>264,500</b>	<b>249,000</b>	<b>249,000</b>
410	Land	0	0	0	0	0
420	Buildings	100,000	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	7,876	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>107,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	665	800	800	800	800
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>665</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>TOTAL</b>		<b>15,833,299</b>	<b>16,664,590</b>	<b>16,734,604</b>	<b>16,962,039</b>	<b>17,132,559</b>

# CITY OF WICHITA 2006/2007 ANNUAL BUDGET

<b>FUND</b>	<b>900-903</b>	<b>- WICHITA HOUSING AUTHORITY</b>
<b>DEPARTMENT</b>	<b>09</b>	<b>- HOUSING &amp; COMMUNITY SERVICES</b>
<b>DIVISION</b>	<b>80</b>	<b>- WICHITA HOUSING AUTHORITY</b>

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Director of Housing & Community Services*	1	1	1	004	89,000	96,250	85,680	85,680
Assistant Director*	0	1	1	005	0	42,860	76,740	76,740
Neighborhood Improvement Administrator	0	1	1	112	0	71,680	71,680	71,680
Property Management Supervisor	1	1	1	114	59,638	62,930	62,930	62,930
Section 8 Program Coordinator	1	1	1	114	59,099	62,460	62,460	62,460
Housing Specialist	1	1	1	115	55,980	59,160	59,160	59,160
Assistant to the Director	1	0	0	115	53,553	0	0	0
Senior Accountant	1	1	1	115	57,311	60,480	60,480	60,480
Grants Coordinator	0	1	1	115	0	59,700	59,700	59,700
Accountant	1	1	1	117	55,634	58,800	58,800	58,800
Administrative Assistant	1	2	2	118	45,468	94,440	94,440	94,440
Maintenance Coordinator	1	2	2	118	47,430	103,930	103,930	103,930
Housing Leasing Specialist	9	9	9	120	347,813	364,020	364,020	364,020
Property Manager	3	3	3	120	122,785	131,610	131,610	131,610
Field Supervisor	1	1	1	625	35,341	37,310	39,430	41,630
WHA Inspector	1	1	1	625	45,453	46,820	48,220	49,670
Rehabilitation Specialist II	0	5	5	625	0	202,870	212,980	223,510
Public Health Sanitarian I	0	3	3	625	0	99,980	105,650	111,540
Electrician II	1	1	1	623	41,243	42,480	43,760	45,070
Heating & Air Conditioning Mechanic	1	1	1	623	29,610	31,260	33,040	34,880
Neighborhood Inspector I	4	4	4	623	145,927	150,930	157,220	163,740
Account Clerk III	2	3	3	621	61,196	102,240	69,130	72,980
Administrative Secretary	1	1	1	621	29,146	30,680	32,520	34,330
Maintenance Mechanic	3	3	3	621	92,312	97,460	102,990	108,730
Account Clerk II	1	1	1	619	24,907	26,300	27,780	29,340
Customer Service Clerk II	1	1	1	619	25,265	26,680	28,320	29,900
Secretary	1	3	3	619	31,707	100,810	104,590	108,550
Storekeeper	1	1	1	619	34,203	35,230	36,290	37,380
Maintenance Worker	8	8	8	617	214,187	223,030	233,110	243,540
Clerk II	5	5	5	615	119,809	125,950	131,520	137,290
Clerk I	2	2	2	613	38,816	40,670	42,980	45,370
<b>Subtotal</b>	<b>54</b>	<b>69</b>	<b>69</b>		<b>1,962,833</b>	<b>2,689,020</b>	<b>2,741,160</b>	<b>2,809,080</b>
Administrative Aide III (PT - 75%)	1	1	1	120	26,908	24,250	25,500	26,820
Building Attendant (PT - 62.5%)	3	3	3	609	35,389	36,810	38,570	40,420
<b>Subtotal</b>	<b>4</b>	<b>4</b>	<b>4</b>		<b>62,297</b>	<b>61,060</b>	<b>64,070</b>	<b>67,240</b>
ADD: Longevity					11,904	28,150	29,020	30,770
Accrual					21,580	22,640	23,750	25,120
Auto Allowance					7,840	7,840	7,840	7,840
Cell Phone Allowance					1,800	1,800	1,800	1,800
Overtime					13,000	13,000	13,000	13,000
Standby Pay					3,500	3,500	3,500	3,500
Employee Compensation					170,815	107,040	151,200	218,900
					<b>230,439</b>	<b>183,970</b>	<b>230,110</b>	<b>300,930</b>
LESS: (To HOME Program)					(55,980)	(169,450)	(172,020)	(174,680)
LESS: (To CDBG)					0	(431,770)	(445,380)	(461,130)
LESS: (To HUD Capital Fund)					0	(149,150)	(154,760)	(160,010)
<b>Subtotal</b>					<b>(55,980)</b>	<b>(750,370)</b>	<b>(772,160)</b>	<b>(795,820)</b>
<b>TOTAL</b>	<b>58</b>	<b>73</b>	<b>73</b>		<b>2,199,589</b>	<b>2,183,680</b>	<b>2,263,180</b>	<b>2,381,430</b>

# CITY OF WICHITA 2006/2007 ANNUAL BUDGET

<b>FUND</b>	<b>875 - WICHITA HOUSING AUTHORITY</b>
<b>DEPARTMENT</b>	<b>09 - HOUSING SERVICES</b>
<b>DIVISION</b>	<b>81 - PUBLIC HOUSING</b>
<b>SECTION</b>	<b>01 - 4-ALL OWNED</b>

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	962,256	1,055,083	1,119,300	1,153,920	1,251,650
120	Special Salaries	26,355	53,843	55,140	55,140	55,140
130	Overtime	23,500	13,000	13,000	13,000	13,000
140	Employee Benefits	295,610	395,260	351,090	369,910	403,940
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>1,307,722</b>	<b>1,517,186</b>	<b>1,538,530</b>	<b>1,591,970</b>	<b>1,723,730</b>
210	Utilities	262,508	271,500	271,500	271,500	271,500
220	Communications	22,372	30,675	30,675	30,675	30,675
230	Transportation and Training	4,646	20,090	20,090	20,090	20,090
240	Insurance	207,604	215,067	215,067	228,567	228,567
250	Professional Services	53,341	68,870	68,870	68,870	68,870
260	Data Processing	80,242	106,245	106,245	106,245	106,245
270	Equipment Charges	38,433	42,510	42,140	42,140	42,140
280	Buildings and Grounds Charges	333,577	295,130	341,730	341,730	341,730
290	Other Contractuals	181,444	203,305	203,305	260,925	260,925
<b>Subtotal Contractuals</b>		<b>1,184,166</b>	<b>1,253,392</b>	<b>1,299,622</b>	<b>1,370,742</b>	<b>1,370,742</b>
310	Office Supplies	3,578	10,550	10,550	10,550	10,550
320	Clothing and Towels	2,061	2,000	2,000	2,000	2,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,052	4,300	4,300	4,300	4,300
350	Materials	221,122	175,000	200,000	200,000	200,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	7,068	11,650	11,650	11,650	11,650
390	Other Commodities	831	0	0	0	0
<b>Subtotal Commodities</b>		<b>236,713</b>	<b>203,500</b>	<b>228,500</b>	<b>228,500</b>	<b>228,500</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	665	800	800	800	800
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>665</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>TOTAL</b>		<b>2,729,266</b>	<b>2,974,878</b>	<b>3,067,452</b>	<b>3,192,012</b>	<b>3,323,772</b>

# CITY OF WICHITA 2006/2007 ANNUAL BUDGET

<b>FUND</b>	<b>875 - WICHITA HOUSING AUTHORITY</b>
<b>DEPARTMENT</b>	<b>09 - HOUSING SERVICES</b>
<b>DIVISION</b>	<b>83 - SECTION 8 VOUCHER</b>

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	19,467	29,762	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	4,279	4,780	0	0	0
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>23,746</b>	<b>34,542</b>	<b>0</b>	<b>0</b>	<b>0</b>
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	24	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	33,117	216,548	0	0	0
<b>Subtotal Contractuals</b>		<b>33,117</b>	<b>216,572</b>	<b>0</b>	<b>0</b>	<b>0</b>
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>56,863</b>	<b>251,114</b>	<b>0</b>	<b>0</b>	<b>0</b>

# CITY OF WICHITA 2006/2007 ANNUAL BUDGET

<b>FUND</b>	<b>875 - WICHITA HOUSING AUTHORITY</b>
<b>DEPARTMENT</b>	<b>09 - HOUSING SERVICES</b>
<b>DIVISION</b>	<b>82 - SECTION 8 MOD</b>

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	838,705	1,030,657	980,670	1,025,550	1,045,980
120	Special Salaries	5,798	17,244	15,570	15,570	15,570
130	Overtime	9,190	0	0	0	0
140	Employee Benefits	219,419	390,460	271,830	285,520	303,850
150	Planned Savings	0	0	0	0	0
<b>Subtotal Personal Services</b>		<b>1,073,112</b>	<b>1,438,361</b>	<b>1,268,070</b>	<b>1,326,640</b>	<b>1,365,400</b>
210	Utilities	0	0	0	0	0
220	Communications	43,757	34,784	45,788	45,788	45,788
230	Transportation and Training	5,873	21,100	21,100	21,100	21,100
240	Insurance	1,800	2,065	2,065	2,065	2,065
250	Professional Services	41,369	31,800	31,800	31,800	31,800
260	Data Processing	100,583	130,419	130,419	130,419	130,419
270	Equipment Charges	9,936	11,370	11,270	11,270	11,270
280	Buildings and Grounds Charges	4,866	40,000	40,000	40,000	40,000
290	Other Contractuals	11,587,525	11,708,199	12,080,640	12,140,445	12,140,445
<b>Subtotal Contractuals</b>		<b>11,795,709</b>	<b>11,979,737</b>	<b>12,363,082</b>	<b>12,422,887</b>	<b>12,422,887</b>
310	Office Supplies	9,941	20,000	20,000	20,000	20,000
320	Clothing and Towels	100	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	59,669	500	16,000	500	500
390	Other Commodities	764	0	0	0	0
<b>Subtotal Commodities</b>		<b>70,473</b>	<b>20,500</b>	<b>36,000</b>	<b>20,500</b>	<b>20,500</b>
410	Land	0	0	0	0	0
420	Buildings	100,000	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	7,876	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>107,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>13,047,170</b>	<b>13,438,598</b>	<b>13,667,152</b>	<b>13,770,027</b>	<b>13,808,787</b>



### Keeper of the Plains

*The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.*

*The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.*